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# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

## PART VIII. COMMON SUPPORT SERVICES

## Section 33. Administration and management

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* The present document contains section 33G of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 33G. ADMINISTRATION, NAIROBI

TABLE 33G.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

| 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates | | | | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | | 1992-1993 estimates |
|---|---|---|---|---|---|---|---|---|
| | Revaluation of 1990-1991 resource base | | Resource growth | | | | | |
| | $ | % | $ | % | $ | $ | % | |
| 4 047.4 | 289.7 | 7.1 | 267.4 | 6.6 | 4 604.5 | 777.9 | 16.8 | 5 382.4 |

Analysis of real growth (at revised 1991 rates)

| (1) Total revalued 1990-1991 resource base | Resource growth | | | | Rate of real growth (5) over (1) |
|---|---|---|---|---|---|
| | (2) Actual | (3) Less non-recurrent items | (4) Plus delayed growth (new posts) | (5) Adjusted | |
| 4 337.1 | 267.4 | 260.6 | - | 6.8 | 0.1% |

| | |
|---|---|
| (2) Extrabudgetary resources | - |
| Total, direct costs | 5 382.4 |

TABLE 33G.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

| | | | Additional requirements | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Delayed impact of 1990-1991 growth | | Recosting at revised 1991 rates | | | | | |
| | 1990-1991 appropriation (1) | Non-recurrent 1990-1991 items (2) | Established posts (3) | Other objects of expenditure (4) | Established posts (5) | Other objects of expenditure (6) | Special adjustments (7) | Total (8) | Net additional requirements (9) (8)-(2) | Total revalued 1990-1991 resource base (10) (1)+(9) |
| G. Administration, Nairobi | 4 047.4 | - | - | - | 149.6 | 140.1 | - | 289.7 | 289.7 | 4 337.1 |

TABLE 33G.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

| Objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates | Rate of real growth % |
|---|---|---|---|---|---|---|---|
| Established posts | 614.1 | 34.7 | 639.6 | 1 288.4 | 222.9 | 1 511.3 | 98.5 |
| General temporary assistance | 173.8 | 8.7 | - | 182.5 | 30.4 | 212.9 | - |
| Overtime and night differential | 75.7 | 3.5 | - | 79.2 | 13.1 | 92.3 | - |
| Temporary posts | 581.1 | 58.5 | (639.6) | - | - | - | (100.0) |
| Contractual services (medical) | 4.6 | 0.2 | - | 4.8 | 0.8 | 5.6 | - |
| Common staff costs | 746.8 | 56.4 | - | 803.2 | 140.1 | 943.3 | - |
| Travel of staff | 6.7 | 0.1 | - | 6.8 | 1.2 | 8.0 | - |
| Language training | 4.8 | - | - | 4.8 | 0.8 | 5.6 | - |
| Rental and maintenance of premises | 923.0 | 64.4 | 218.9 | 1 206.3 | 200.2 | 1 406.5 | - |
| Utilities | 434.5 | 30.3 | - | 464.8 | 77.3 | 542.1 | - |
| Rental and maintenance of equipment | 311.1 | 21.9 | 20.0 | 353.0 | 58.6 | 411.6 | 6.0 |
| Communications | 13.1 | 0.9 | - | 14.0 | 2.3 | 16.3 | - |
| Official functions | - | - | 1.0 | 1.0 | 0.1 | 1.1 | - |
| Miscellaneous services | 76.5 | 5.1 | (14.2) | 67.4 | 11.2 | 78.6 | (17.4) |
| Supplies and materials | 43.9 | 3.1 | - | 47.0 | 7.8 | 54.8 | - |
| Furniture and equipment | 37.7 | 1.9 | 41.7 | 81.3 | 11.1 | 92.4 | - |
| Total | 4 047.4 | 289.7 | 267.4 | 4 604.5 | 777.9 | 5 382.4 | 0.1 |

TABLE 33G.4. POST REQUIREMENTS

Administration, Nairobi

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| D-1 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-4 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-3 | 2 | 2 | - | - | - | - | 2 | 2 |
| P-2/1 | 1 | 1 | - | - | - | - | 1 | 1 |
| Total | 5 | 5 | - | - | - | - | 5 | 5 |
| Other categories | | | | | | | | |
| Local level | 13 | 52 | 39 | - | - | - | 52 | 52 |
| Total | 13 | 52 | 39 | - | - | - | 52 | 52 |
| Grand total | 18 | 57 | 39 | - | - | - | 57 | 57 |

33G.1 At its thirty-eighth session, by section XXI of its resolution 38/234 of 20 December 1983, the General Assembly took note of the report of the Secretary-General on common services at the United Nations accommodation at Nairobi (A/C.5/38/35) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/38/7/Add.22), and endorsed the recommendations of the Advisory Committee as contained in its report. Consequently, an organizational unit responsible for providing a number of common services, including the provision of utilities, security, local transportation of staff and buildings and grounds management was established at the Gigiri site of the United Nations Office at Nairobi on 1 July 1984. The final installation of the United Nations Nairobi offices, including the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat), as well as offices of some other organizations of the common system, was completed by the end of 1985.

33G.2 Towards the end of 1987, an administrative review of the organization, functions and staffing of all administrative and common services units at Nairobi was carried out. The conclusions of that review have been reported upon in summary form in the context of the 1988-1989 revised estimates (A/C.5/43/1/Rev.1, chap. III, para. 28K.1). The General Assembly, in its resolution 43/213 of 21 December 1988, concurred with the comments and observations of the Advisory Committee on Administrative and Budgetary Questions as contained in its report (A/43/651 and Add.1).

33G.3 The arrangements recommended by the administrative review were to be implemented by stages. As a first step, mail operations, communications, travel and transportation, messenger service and medical service have been identified for transfer to Common Services, Nairobi, as at 1 January 1990, without, however, transferring the resources related to these services to the United Nations Common Services from the regular budget sections of UNEP and Habitat. The Advisory Committee on Administrative and Budgetary Questions, in its report, while reiterating "that the principle of common services remain valid where it leads to improved efficiency and economy", expressed some reservations and recommended that the situation should be kept under review.

33G.4 On 1 January 1990, the administration of the Joint Medical Services and the major part of the Cable Operations unit was transferred, on a trial basis, to the United Nations Common Services; this arrangement will continue throughout the end of the biennium 1990-1991 when the United Nations Common Services will administer these two services under sub-allotments from the funding organizations.

33G.5 Meanwhile, the United Nations organizations at Nairobi will examine jointly the modalities of a full transfer of these and other services, as well as the principles of a fair and just cost-sharing system, with a view to introducing such changes to coincide with the new biennium on 1 January 1992.

33G.6 The budgetary requirements for this section would be offset in part by rental income from specialized agencies and United Nations programmes occupying space at the United Nations Office at Nairobi. The level of rent was set in 1985 at $US 66 per square metre per year and remains unchanged. However, a review of the rental rate would be undertaken before the end of the current biennium with a view to introducing a revised rental level, compatible with the prevailing market rate for similar accommodation and services.

Resource requirements (at revised 1991 rates)

Conversion of temporary posts into established posts

33G.7 It is proposed to convert all 39 temporary posts (Local level) assigned to the Building and Ground Management Unit and the Security and Safety Unit into established posts. These posts were approved on a temporary basis for the biennium 1986-1987 in order to maintain maximum flexibility and now are proposed for conversion, as experience has demonstrated the need for these posts on a permanent basis. Accordingly, resource growth under established posts reflects the redeployment of $639,600 from temporary posts.

Overtime and night differential

33G.8 The estimated requirements under this heading ($79,200) relate, for the most part, to the security service. The tour platoon, consisting of seven Security Officers, must operate on a 24-hour basis, seven days a week, in order to provide security services for the large complex. Any absence on sick or annual leave has a direct impact on overtime, as security personnel not on the shift are requested to assist on an overtime basis.

General temporary assistance

33G.9 The estimated requirements under this heading ($182,500) relate to the continued financing of 12 staff in the Security and Safety Unit.

Contractual services (medical)

33G.10 A provision of $4,800 under this heading is requested for medical services for the staff of the Common Services Unit.

Travel of staff

33G.11 The requirements under this heading ($6,800), which have been estimated at the resource base level, relate to travel by the chief of the Common Services Unit to Headquarters for consultations on general administrative questions.

Language training

33G.12 The resources requested under this heading ($4,800) would provide for language training of the staff of the Common Services Unit.

Rental and maintenance of premises

33G.13 The requirements are estimated at $1,206,300 and include a recurrent provision of $987,400 for building maintenance ($274,900), landscaping ($157,000), electrical maintenance ($173,200), cleaning services ($215,200) and for ongoing preventive maintenance repairs of the fire alarm system and sanitary installations and toilets ($167,100). A non-recurrent additional requirement of $218,900 would be required for rehabilitation works on security installations ($85,400), supply systems for storm water drainage, irrigation, sewage pumps and solar heating systems ($43,500) and for a one-time replenishment of the depleted stocks of spare parts and building supplies ($90,000).

Utilities

33G.14 The resources requested under this heading ($464,800) relate to electricity, water, fuel and oil costs. Requirements are based on the present pattern of consumption and electricity and water tariffs during the current biennium.

Rental and maintenance of equipment

33G.15 The estimated requirements under this heading ($353,000), which reflect resource growth of $20,000, relate to contracts for maintenance of electrical and mechanical equipment, maintenance of telephone and electronic equipment and transportation of local staff.

33G.16 It is recalled that in recognition of the non-availability of sufficient and reliable public transportation facilities, the United Nations organizations initially provided for free transportation of staff between strategic pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. In 1985, a cost-sharing formula was agreed upon, whereby the United Nations Common Services provide for a subvention of $80,000 per biennium, the staff using the buses would pay 15 per cent of the costs, and the balance would be absorbed by the employer organization or programme. At the time the agreement was reached, the United Nations subvention corresponded to approximately 35 per cent of the total costs of operating six buses twice daily. The communications between Gigiri and places in Nairobi are still erratic, if available, and the buses are occupied to their full capacity. The transportation costs have escalated considerably and are estimated to reach an average per year of $204,000 in the biennium 1992-1993. It is proposed to increase by $20,000 the United Nations regular budget contributions for local transportation of staff.

Communications

33G.17 A provision of $14,000 is requested under this heading for telephone services, including telephone calls, rentals and installations, as well as cables and telexes.

Official functions

33G.18 The requirements of $1,000 under this heading, representing growth, are proposed to allow senior staff at the United Nations Common Services to reciprocate hospitality to primarily local and regional official and municipal authorities.

Miscellaneous services

33G.19 The estimated requirements under this heading ($67,400) reflect a negative growth of $14,200, of which $1,000 is proposed in order to offset the proposed increase under Official functions. The estimates relate to miscellaneous expenditures, such as cleaning of uniforms ($8,000), rodent and pest control ($9,900), general insurance for the buildings ($33,800) and other miscellaneous services ($15,700). The reduction in costs is attributable essentially to reduction of insurance rates during the current biennium.

Supplies and materials

33G.20 The resources requested under this heading ($47,000), involving no growth, would provide for stationery, office supplies, flags and the acquisition of new security uniforms.

Furniture and equipment

33G.21 The resources requested under this heading ($81,300), reflecting a non-recurrent additional provision of $41,700, would provide for the purchase and replacement of essential equipment for buildings management and grounds maintenance and of some office furniture for the Common Services. The non-recurrent provision would allow a replacement of three of the oldest security vehicles.